

Year Twenty-One (October 1, 2002 - September 30, 2003)

Enrollment: 925,345 acute care members (498,485 TANF & TANF/MAO, 103,893 SSI & SSI/MAO, 106,800 AHCCCS Care, 3,963 MED, 50,705 KidsCare, 71,471 SOBRA Children, 8,794 SOBRA Women, 6,950 Family Planning Services, 34 Breast and Cervical Cancer, 0 State Emergency Service, 62,576 Federal Emergency Service, and 904 QMB Only), 38,092 **ALTCS** members. 11,250 persons were enrolled in **Healthcare Group**.

Program:

- In January 2003, eligibility was established for parents of SCHIP children with income up to 100% FPL.
- A new interactive interviewing eligibility system, AHCCCS Customer Eligibility (ACE), was rolled out for the ALTCS population.

Acute Care

- Commenced and completed the Request for Proposal process for the Acute Care program contract effective October 1, 2003 through September 30, 2006.
- Revised Acute Care, Children's Rehabilitative Services and Children's Medical and Dental Health contract language to adhere to the Balanced Budget Act.

ALTCS

- Revised ALTCS EPD and DDD contract language to adhere to Balanced Budget Act.

Behavioral Health

- On November 1, 2001, as part of JK settlement agreement, the first annual action plan was submitted to the plaintiff's counsel.

Waivers:

- No waivers were submitted.
- The Operational Protocol for the HIFA waiver was submitted in 2003.

Financial Expenditures (Title XIX)	<u>Source</u>	<u>FFY Expenditures</u>	<u>Percentage</u>
	Federal	3,109,669,475	70%
	State	928,285,934	21%
	Other	388,171,070	9%
	TOTAL	\$4,426,126,479	100%

Includes DSH payments and appropriations made to other State agencies.

Financial Expenditures (Title XXI)	<u>Source</u>	<u>FFY Expenditures</u>	<u>Percentage</u>
	Federal	186,652,834	77%
	State	55,494,867	23%
	TOTAL	\$242,147,701	100%

Administration:

- Number of FTEs = 1,538 (includes 233 positions resulting from the Prop 204 expansion of eligibility)
- During the fiscal year, the number of FTEs was reduced to 1,473